

GENERAL FUND		2016-2017	2016-2017	2017-2018	#REF!	Percent	Percent
GL Number	Description	AMENDED	As Of 6/26/17	ADOPTED	NOTES	Change	By Line
--- Estimated Revenue ---		\$0.00	\$161,463.34	\$0.00		16/17-17/18	16/17-17/18
101-000-401.000	CURRENT PROPERTY TAXES	\$157,000	\$152,639	\$157,000		100.00%	21.15%
101-000-405.000	FIRE OPERATING MILLAGE	\$0	\$0	\$0		0.00%	0.00%
101-000-412.000	DELINQUENT TAXES	\$2,000	\$8,790	\$5,000		250.00%	0.27%
101-000-445.000	PENALTIES & INTEREST ON TAXES	\$20	\$0	\$20		100.00%	0.00%
101-000-447.000	ADMIN FEE	\$53,000	\$61,954	\$58,000		109.43%	7.14%
101-000-451.000	LICENSES & PERMITS	\$2,000	\$5,330	\$2,000		100.00%	0.27%
101-000-575.000	STATE SHARED REVENUE	\$195,000	\$196,772	\$195,000		100.00%	26.26%
101-000-580.000	DISTRICT COURT FEES	\$100	\$0	\$100		100.00%	0.01%
101-000-585.000	ORDINANCE FINES	\$250	\$147	\$250		100.00%	0.03%
101-000-607.000	CHARGES FOR SERVICES	\$500	\$401	\$500		100.00%	0.07%
101-000-608.000	FIRE ADMIN CHARGE	\$4,200	\$4,200	\$4,200		100.00%	0.57%
101-000-610.000	FIRE CONTRACT INCOME	\$200,000	\$257,723	\$245,000		122.50%	26.94%
101-000-621.000	MHP TAXES	\$696	\$696	\$696		100.00%	0.09%
101-000-624.000	BURIAL FEES	\$0	\$950	\$0		#DIV/0!	0.00%
101-000-627.000	SUMMER SCHOOL TAX COLL.	\$7,500	\$14,868	\$7,500		100.00%	1.01%
101-000-685.000	INTEREST EARNED	\$1,200	\$2,152	\$1,800		150.00%	0.16%
101-000-672.000	SPECIAL ASSESSMENTS	\$500	\$290	\$500		100.00%	0.07%
101-000-676.000	REIMBURSEMENTS	\$2,000	\$11,162	\$2,000		100.00%	0.27%
101-000-877.000	MISCELLANEOUS REVENUE - G/F	\$750	\$2,385	\$750		100.00%	0.10%
101-000-699.000	TRANSFERS INTO G/F	\$0	\$75,549	\$95,884		0.00%	0.00%
101-000-699.999	Appropriations from Fund Balance	\$115,750	\$0	\$0		0.00%	15.59%
Total Estimated Revenue:		\$742,466	\$796,007	\$776,200		104.54%	100.00%
--- Appropriations ---		AMENDED	As Of 6/26/17	ADOPTED			
101-000-715.000	PAYROLL TAXES-G/F SHARE	\$15,000	\$12,765	\$15,000		100.00%	2.02%
101-100-701.000	TRUSTEE SALARY	\$12,632	\$12,908	\$13,063		103.41%	1.70%
101-171-701.000	SUPERVISOR	\$24,064	\$24,064	\$24,353		101.20%	3.24%
101-171-701.001	LAND DIVISION Officer	\$500	\$464	\$500		100.00%	0.07%
101-210-810.000	LEGAL FEES	\$7,500	\$4,507	\$7,500		100.00%	1.01%
101-215-701.000	CLERK SALARY	\$37,515	\$37,515	\$37,965		101.20%	5.05%
101-224-810.000	CONTRACTUAL SERVICES-AUDITOR	\$6,400	\$6,400	\$6,600		103.13%	0.86%
101-247-701.000	BOARD OF REVIEW	\$1,200	\$904	\$1,200		100.00%	0.16%
101-253-701.000	TREASURER SALARY	\$36,353	\$36,353	\$37,000		101.78%	4.90%
101-254-821.000	TREASURER TAX EXPENSE	\$3,000	\$2,590	\$3,000		100.00%	0.40%
101-257-810.000	CONTRACT SERVICES-ASSESSING	\$56,000	\$50,488	\$56,000		100.00%	7.54%
101-257-811.000	ASSESSOR MISC. Supplies	\$1,500	\$1,225	\$1,500		100.00%	0.20%
101-257-????	ASSESS TECH H'dware, Soft Support	\$2,000	\$1,346	\$2,000		100.00%	0.27%
101-262-701.000	SALARIES-ELECTIONS	\$7,000	\$8,976	\$7,000		100.00%	0.94%
101-262-726.000	SUPPLIES-ELECTIONS	\$1,800	\$1,495	\$1,800		100.00%	0.24%
101-262-730.000	MILEAGE-ELECTIONS	\$200	\$138	\$200		100.00%	0.03%

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101-262-737.000	PRINTING-ELECTIONS	\$600	\$401	\$600		100.00%	0.08%
101-262-715.000	ELECTIONS TECH. H'dware, Soft. Suppo	\$6,000	\$0	\$3,000		50.00%	0.81%
101-262-870.000	MISCELLANEOUS-ELECTIONS	\$600	\$336	\$600		100.00%	0.08%
101-265-701.000	DEPUTIES / CLERICAL SALARIES	\$12,500	\$7,755	\$12,500		100.00%	1.68%
101-265-726.000	OFFICE SUPPLIES-GEN GOV'T	\$2,400	\$2,481	\$2,800		116.67%	0.32%
101-265-728.000	DUES-GEN GOV'T	\$4,500	\$6,723	\$4,500	Paid MTA early	100.00%	0.61%
101-265-729.000	EDUCATION, PER DIEM-GEN GOV'T	\$4,200	\$4,200	\$5,000		119.05%	0.57%
101-265-730.000	MILEAGE-GEN GOV'T	\$800	\$791	\$900		112.50%	0.11%
101-265-735.000	POSTAGE-GEN GOV'T	\$4,800	\$3,175	\$4,500		93.75%	0.65%
101-265-737.000	PRINTING-GEN GOV'T	\$2,200	\$995	\$1,500		68.18%	0.30%
101-265-810.000	PAYROLL SERVICES-GEN GOV'T	\$3,200	\$2,561	\$3,200		100.00%	0.43%
101-265-820.000	DELINQUENT TAXES REPAYMENT	\$1,400	\$174	\$1,400		100.00%	0.19%
101-265-860.000	RECYCLING-GEN GOV'T	\$1,000	\$0	\$1,000		100.00%	0.13%
101-265-865.000	UTILITIES & MAINT-GEN GOV'T	\$17,000	\$15,369	\$17,000		100.00%	2.29%
101-265-870.000	MISCELLANEOUS - GEN GOV'T	\$6,000	\$6,106	\$6,000		100.00%	0.81%
101-265-977.000	OFFICE EQUIPMENT- GEN GOV'T	\$4,000	\$13,084	\$4,000		100.00%	0.54%
101-265-980.000	CONTINGENCY- GEN GOV'T	\$20,349	\$0	\$20,252		99.52%	2.74%
101-276-850.000	INSURANCE- CEMETARY	\$5,000	\$1,604	\$5,000		100.00%	0.67%
101-276-863.000	MOWING OTHER-CEMETARY	\$4,500	\$2,610	\$4,500		100.00%	0.61%
101-276-867.000	GRAVE MARKER- CEMETARY	\$900	\$0	\$900		100.00%	0.12%
101-276-875.000	BURIAL COSTS	\$0	\$100	\$0		#DIV/0!	0.00%
101-336-701.000	FIRE DEPT SALARY-RUNS MEETS	\$120,000	\$92,579	\$120,000		100.00%	16.16%
101-336-715.000	PAYROLL TAXES - FIRE DEPT SHARE	\$9,000	\$6,498	\$9,000		100.00%	1.21%
101-336-726.000	OFFICE SUPPLIES-FIRE DEPT	\$2,000	\$498	\$1,000		50.00%	0.27%
101-336-727.000	MEDICAL SUPPLIES/EQUIP.	\$7,500	\$2,366	\$7,500		100.00%	1.01%
101-336-728.000	DUES, PERMITS, LICENSES, ETC	\$7,000	\$4,181	\$5,000		71.43%	0.94%
101-336-729.000	EDUCATION - FIRE DEPT	\$5,500	\$2,635	\$5,500		100.00%	0.74%
101-336-730.000	MILEAGE - FIRE DEPT	\$1,500	\$552	\$1,500		100.00%	0.20%
101-336-732.000	OUTSIDE SERVICES	\$3,000	\$254	\$3,000		100.00%	0.40%
101-336-742.000	GAS & OIL - FIRE DEPT	\$6,000	\$2,928	\$6,000		100.00%	0.81%
101-336-802.000	LEGAL FEES - FIRE DEPT	\$500	\$0	\$500		100.00%	0.07%
101-336-805.000	PERSONNEL TESTING (VAR.)	\$7,000	\$7,633	\$8,000		114.29%	0.94%
101-336-816.000	DISPATCH - FIRE DEPT	\$9,000	\$6,754	\$9,000		100.00%	1.21%
101-336-817.000	ADMIN COSTS-FIRE DEPT	\$4,200	\$4,200	\$4,200		100.00%	0.57%
101-336-850.000	INSURANCE & BONDS-FIRE DEPT	\$36,000	\$36,099	\$38,000		105.56%	4.85%
101-336-861.000	VEHICLE REPAIRS & MAIN-FIRE DEPT	\$13,000	\$14,784	\$13,000		100.00%	1.75%
101-336-862.000	MAINT. FIRE HALL- CLEANING SUP.	\$3,500	\$1,228	\$3,500		100.00%	0.47%
101-336-863.000	TECHNOLOGY - OFFICE	\$3,500	\$0	\$6,000		171.43%	0.47%

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101-336-865.000	UTILITIES-FIRE HALL	\$15,700	\$17,888	\$18,000		114.65%	2.11%
101-336-870.000	MISCELLANEOUS-FIRE DEPT	\$2,500	\$730	\$2,500		100.00%	0.34%
101-336-977.000	FIRE EQUIPMENT - Consumable's	\$16,000	\$10,474	\$20,000		125.00%	2.15%
101-344-810.000	CONTRACTUAL SERVICES-STAND BY F	\$13,000	\$11,200	\$13,000		100.00%	1.75%
101-721-701.000	PLANNING COMMISSION-SALARY	\$6,000	\$5,121	\$6,000		100.00%	0.81%
101-721-729.000	PLANNING-EDUCATION	\$800	\$585	\$800		100.00%	0.11%
101-721-730.000	PLANNING-MILEAGE	\$200	\$102	\$200		100.00%	0.03%
101-721-732.000	PLANNING-SUPPLIES, BOOKS & MAPS	\$300	\$0	\$300		100.00%	0.04%
101-721-810.000	PLANNING-CONTRACTUAL SERVICES	\$15,000	\$14,249	\$20,000		133.33%	2.02%
101-722-701.000	ZONING SALARY	\$17,203	\$17,754	\$17,967		104.44%	2.32%
101-722-701.001	ZONING BOARD OF APPEALS	\$500	\$0	\$500		100.00%	0.07%
101-722-730.000	ZONING-MILEAGE	\$900	\$805	\$900		100.00%	0.12%
101-722-732.000	ZONING - SUPPLIES, BOOKS & MAPS	\$100	\$0	\$100		100.00%	0.01%
101-722-813.000	ZONE-INSPECTIONS/ADDRESSES	\$1,200	\$1,015	\$1,400		116.67%	0.16%
101-851-850.000	INSURANCE & BONDS - GENERAL	\$12,000	\$11,511	\$12,000		100.00%	1.62%
101-930-999.216	FIRE EQUIPMENT FUND CONTRIB.	\$72,500	\$71,309	\$80,000		110.34%	9.76%
101-930-999.217	SPECIAL HOUSING FUND CONTRIB.	\$7,750	\$7,499	\$8,000		103.23%	1.04%
101-970-970.000	CAPITAL OUTLAY	\$8,000	\$10,508	\$20,000		250.00%	1.08%
101-990-999.000	TRANSFERS OUT	\$0	\$0	\$0		#DIV/0!	0.00%
Total Appropriations:		\$742,466	\$634,544	\$776,200		104.54%	100.00%
Net of Revenues & Appropriations:		\$0.00	\$161,463.34	\$0.00		\$0	0.00%

2017 Tax Val-	\$178,580,993	Oper. Mills -	0.8939	Tax Dollars -	\$159,634
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	2016/2017	1.0030	INCREASE	1.0090	INCREASE	1.012	INCR.
Supervisor	\$24,064	\$24,136.19	\$72.19	\$24,353.42	\$289.42	\$24,425.61	\$361.61
Clerk	\$37,515	\$37,627.55	\$112.54	\$37,986.19	\$451.19	\$38,078.74	\$563.74
Treasurer	\$36,353	\$36,462.06	\$109.06	\$36,790.22	\$437.22	\$36,899.28	\$546.28
Trustees (X 4)	\$3,158	\$3,167.47	\$9.47	\$3,195.98	\$37.98	\$3,205.46	\$47.46
Zoning	\$17,203	\$17,254.81	\$51.61	\$17,410.10	\$206.90	\$17,461.71	\$258.51
			\$354.88		\$1,422.71		\$1,777.59

51,162

2017 Rate Of Inflation = 1.009%
2016 Rate Of Inflation = 1.0030%
2015 Rate Of Inflation = 1.0160%
2014 Rate Of Inflation = 1.0160%
2013 Rate Of Inflation = 1.0240%
2012 Rate Of Inflation = 1.0270%